

COUNCIL ON STUDENT SERVICES BUDGET PACKAGE



UNIVERSITY OF
TORONTO
SCARBOROUGH

2023-2024



OFFICE OF
**STUDENT EXPERIENCE
& WELLBEING**

Arts & Administration, AA152
416-208-4760
studentexperience.uts@utoronto.ca
uoft.me/studentexperience



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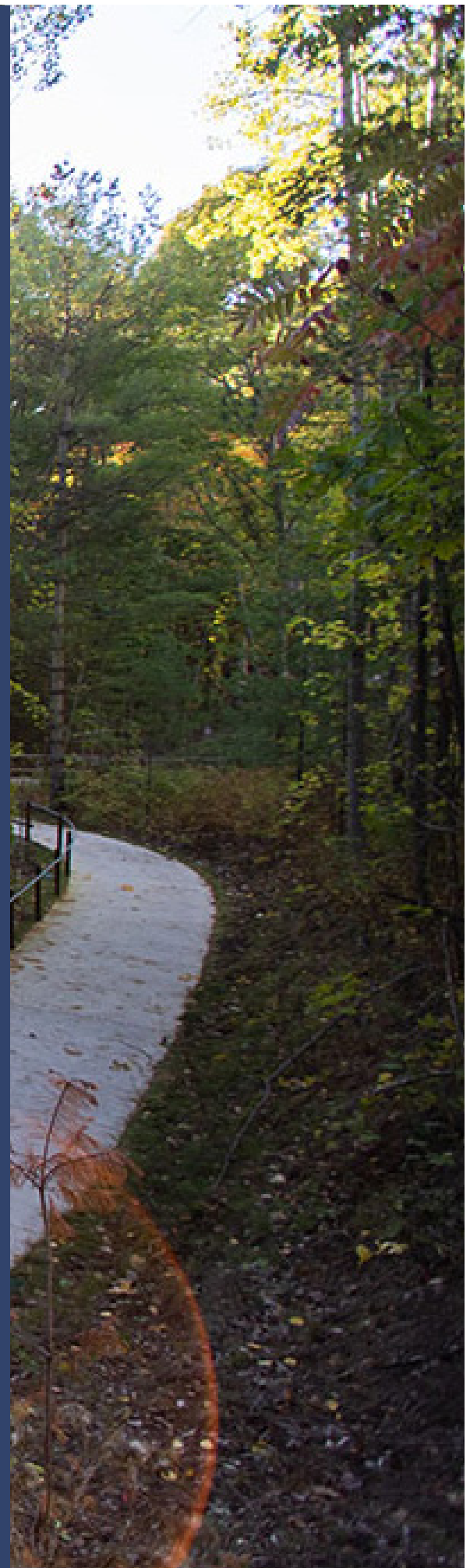
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COVER LETTER

Dear Council on Student Services (CSS) members,

This CSS Budget Package 2023-24 includes Management Reports from 2021-22, Operating Plans for 2023-24, a Fee Schedule for Student Service Areas as well as the CPI/UTI Calculation for the Health Services Fee, Athletics and Recreation Fee, Career Services Fee, Academic Support Fee, Student Building Fee and Other Student Service Fees.

As CSS members it's important that you review this package as your support will be sought at the budget vote meeting for these proposed fees for the 2023-24 operating period.

As you know these proposed fees have been reviewed by the CSS Finance Committee comprising student society presidents, and informed through the advisory tables as well as at the CSS table. Members of CSS were also able to listen to informative presentations from the various departments within the Office of Student Experience & Wellbeing portfolio where they reviewed their offerings, opportunities, challenges and plans moving forward.

While we maintain virtual services where it continues to best support students, our staff have successfully transitioned to in-person delivery of programs, services and events. It has been incredible to work with partners across campus to welcome back so many students to campus this year.

As we look to the future, the construction on our campus continues. We look forward to the new residence opening in 2023 and welcoming more students living on campus. With construction of the IC2 building underway, we look forward to our new home where we will be joined by Academic Advising & Career Centre, AccessAbility Services and the Health & Wellness Centre. This student services hub and shared space will create synergies in our work and improve service delivery for students. These key construction projects will strengthen the student experience by improving the sense

of belonging and community building on our campus. Student wellbeing continues to be a priority for our portfolio. We continue to expand the supports and resources for student mental health. Backed by our recognition and commitment to the Healthy Campus Initiative, we will strive to ensure that everything we do at UTSC, from teaching, research, extracurricular and co-curricular activities to the facilities and the grounds we design, build, and use, are health-enhancing.

As we continue to navigate an unpredictable economic environment that has seen inflation rise to new levels, our commitment to cost containment and responsible financial stewardship remains a key priority. Recognizing that more than half of our students are in financial need, our nominal budget increase reflects our commitment to keep any increases well below current inflation.

Some contributing factors that may impact budget decision include: enrollment, retention, institutional investments and external sources of funding.

In closing, thank you for your effort and engagement in the CSS process. The dialogue and debates continue to shape the student experience in positive ways. We look forward to your continuing support and partnership as we continue to build an even better UTSC.

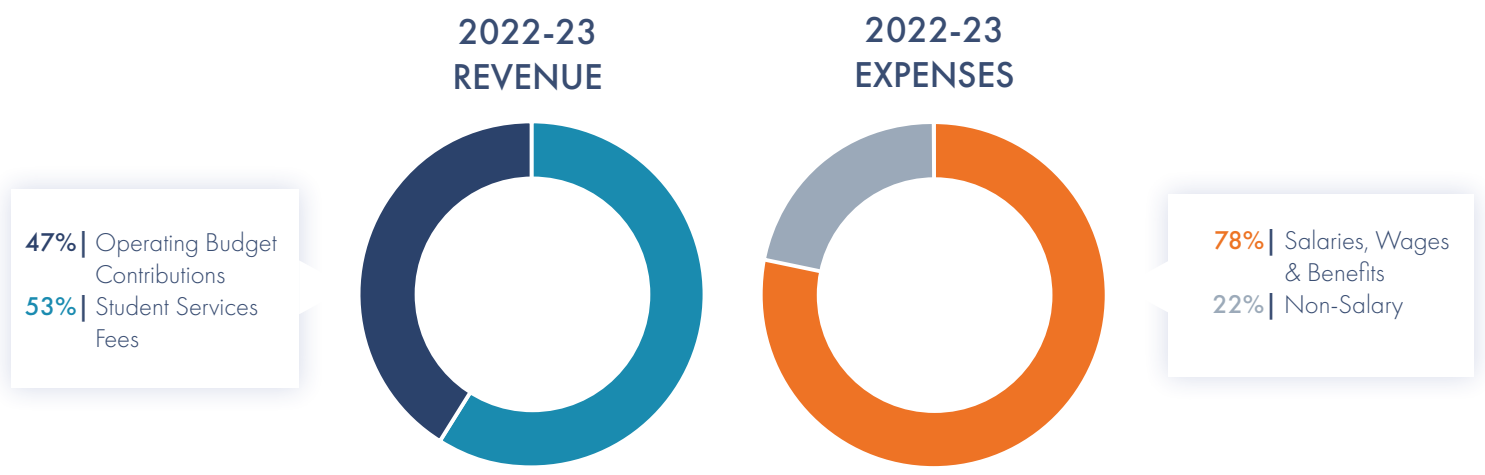
Sincerely,



Neel Joshi
Dean of Student Experience & Wellbeing
University of Toronto Scarborough



OSEW BUDGET



	2022-23 BUDGET	2023-24 PROJECTED
REVENUE	1,309,272	1,339,461
EXPENSES	1,309,272	1,339,461



ENHANCING STUDENT DEVELOPMENT INSIDE AND OUTSIDE THE CLASSROOM



OPERATING PLANS

Operating plans include new initiatives, collaborations and partnerships, and budget for the upcoming academic year.

**ACADEMIC ADVISING
& CAREER CENTRE**

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ACADEMIC ADVISING & CAREER CENTRE

OPERATING PLAN

May 1, 2023 - April 30, 2024

Academic Resource Centre, AC213

416-287-7561

aacc.utsc@utoronto.ca

utsc.utoronto.ca/aacc

ABOUT US

Inclusive excellence is at the core of what we do to ensure students thrive in their chosen pathway. We have strengthened the team, and are comprised of 27 student service practitioners, some of whom share similar lived realities and experiences of our student community.

We provide integrated services to help students reach their academic and career goals. We ensure programming is rooted in theoretical foundations, best practices, and ways of knowing to ensure all programming is engrained in practices that expresses inclusion.

We foster strong collaborations with campus, tri-campus, and community partners to create a rich environment, which facilitates learning and growth,

and we leverage our student advisory committee which is reflective of our diverse student body on campus to co-create supports, and programming, which facilitates increased choice, access, and in setting clear metrics.

Our commitment to service excellence will continue, and we will work collaboratively with our community to ensure students are centred in our decision making. Research indicates that factors, which lead students to achieve degree completion include a sense of belonging, solid academic performance, and motivating career goals (Tinto, 1993). We support a rich learning environment, and will continue to support students in their academic trajectories.



NEW INITIATIVES

STRENGTHEN SUPPORTS FOR INCOMING STUDENTS

Every first year student will have the opportunity to connect with an academic or career advisor. We will re-boost our established “Specialties Model” with our academic partners to integrate academic and career learning into first year courses, embed advising roles to the AA&CC, and strengthen advising strategies to better link program choice to career outcomes.

DEEPEN PRACTICES FOR CAREER AND ACADEMIC LEARNING AND PREPARE STUDENTS FOR THE WORLD OF WORK

To actualize this goal, we will continue to strengthen EDI programming, particularly activities that support employment through experiential learning, skill building, entrepreneurial, and further education options. We will continue to build blended programming and resources to

help students thrive. We will work collaboratively with our academic partners to re-examine our campus awards process, with the intention to identify, encourage, support, and increase eligible applications from our students.

ENHANCE SUPPORTS FOR NON-TRADITIONAL AND EQUITY DESERVING STUDENTS

Collaborations with both internal and external communities will be foundational to the development of student-centric programs that support access, transition, and retention. We will continue to grow our access programming for students from under-represented communities, and look for further opportunities, which align with our inclusive excellence values. This may mean disrupting structures, practices, policies and systems, which stem from dominant ideologies.



COLLABORATION & PARTNERSHIPS

CREATING SPACE

Introducing Kwanzaa's Nguzo Saba (Seven Principles), we will offer programming which celebrates some of these principles. Self-determination will be core when introducing topics on resilience and networking, and will serve as the foundation for our Holding Spaces program for Black women to engage in intimate conversations. A Black Alumni Panel will be featured to build community, and where problems can be collectively shared and solved.

BUILDING PATHWAYS

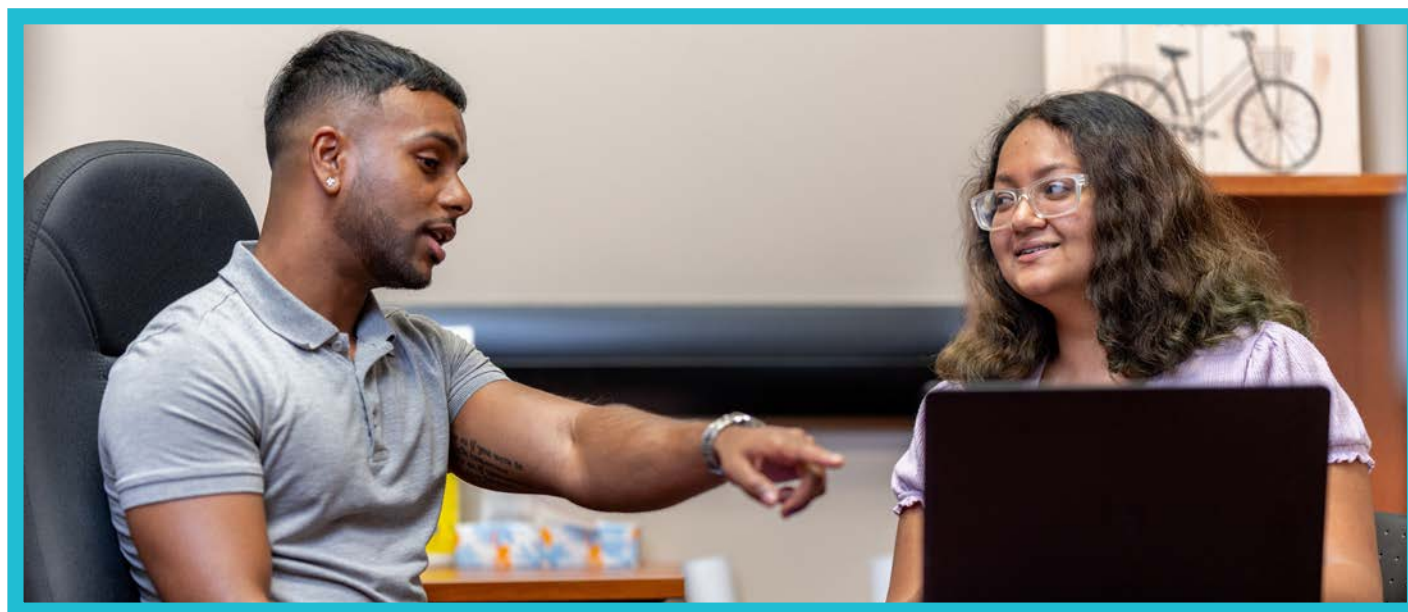
Focusing on high demand industries such as technology, we will be contributing to the overall goal of achieving employment equity. We will design programming which provides opportunities for students to make connections to access, and engage in spaces that have historically been viewed as barriers. Black, Indigenous, international students and students with disabilities will have tailored supports with the potential of securing micro-credentials.

JOB SHADOWING WITH CAMPUS PARTNERS

UTSC is a rich community with a vast array of talented faculty and staff, and we will tap into this resource to enhance our experiential learning programming for students. By engaging with our in-house professionals, students will have the opportunity to mobilize their curiosity and secure insight on their career of interest and gain advice on how to pursue their dream job.

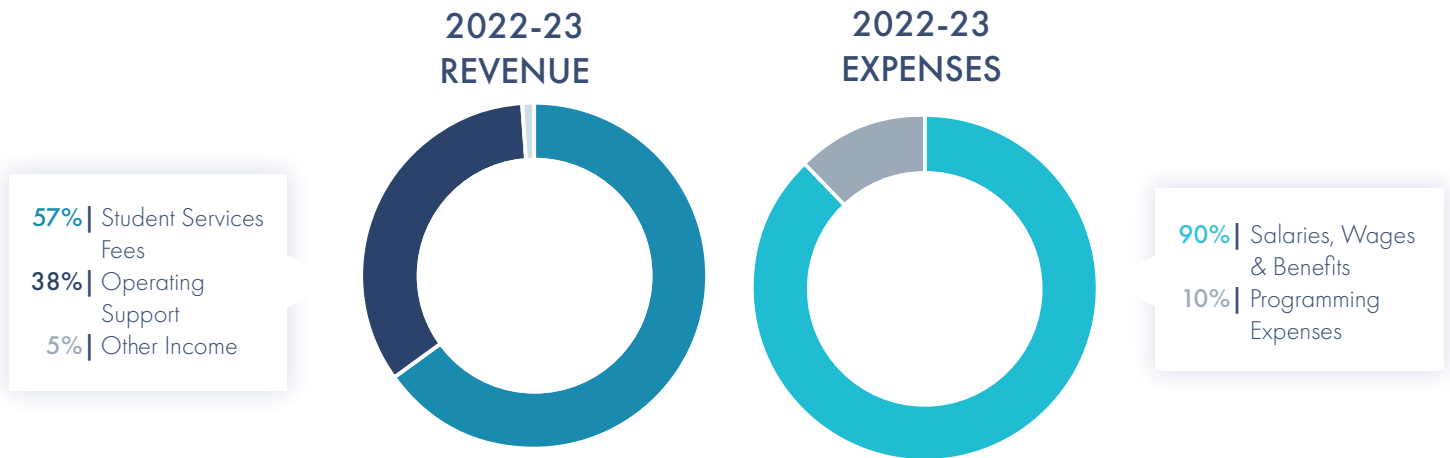
GRADUATE OUTCOMES

Working with Development and Alumni Relations Office (DARO), we will deploy our biennial survey to see where our recent graduates are landing once they have left UTSC. By sharing stories of their achievement, it will help to guide our current students as they start to make important decisions in terms of whether to access further education or enter into the world of work.



BUDGET & FINANCIAL PLAN

The AA&CC's \$3.56 million budget is supported by student services fees (57%), the University operating budget (38%) and other revenue/funding sources (5%). Staffing represents 90% of our annual budget and includes salaries, wages and benefits for full-time, contract and student staff who are engaged in the development of programming, supports, and services for undergrads, grads and recent alumni. Our Student Advisory Committee provides valuable insight on existing and new initiatives.



FISCAL RESPONSIBILITY

Annually, the AA&CC assembles a Student Advisory Committee, comprised of between eight to ten student representatives, one of which has to be a CSS voting member. This Student Advisory Committee provides input and feedback on programming, supports and services, which are developed and created for students, as well as offering essential oversight to the AA&CC budget process. The Student Advisory Committee meets five or six times in each budget cycle, ensuring student perspectives and voices are represented in our operating and future plans. During this time student representatives have the opportunity to provide feedback on how the AA&CC can better service our student population.

The annual budget is created in collaboration with UTSC's Financial Services, the Chief Administrative Officer and the Dean of Student Experience & Wellbeing, and is presented to the Student Advisory Committee for review and feedback, and voting takes place for the student services fee portion. This is followed by a presentation to the CSS for final voting on the annual budget.

	2022-23 BUDGET	2023-24 PROJECTED
REVENUE	3,561,226	3,648,635
EXPENSES	3,561,226	3,648,635

ACADEMIC ADVISING & CAREER CENTRE

FACEBOOK | [utscaacc](#)

TWITTER | [utscaacc](#)

INSTAGRAM | [utscaacc](#)

YOUTUBE | [utscace](#)

OPERATING PLAN

May 1, 2023 - April 30, 2024



ATHLETICS & RECREATION

■ OPERATING PLAN

May 1, 2023 - April 30, 2024

Toronto Pan Am Sports Centre
416-283-3211
athletics.utsc@utoronto.ca
utsc.utoronto.ca/athletics

ABOUT US

The department of Athletics & Recreation provides a wide range of programs, events, and activities for students to engage in physical activity. Our goal is to offer opportunities that promote a sense of community, build connections, and support overall mental health and wellness. To ensure students receive high quality and intentional programming, priority will be placed on maximizing the indoor space at TPASC, outdoors space on Morningside Fields and in the Valley as well as other multi-purpose spaces on campus. Space on campus will be utilized, where possible, to add additional programming including the new Student Housing and Residence Life building.

Drop-in programming including lane swimming, badminton, basketball, rock climbing, pickleball, and table tennis will be offered. Instructional programming will continue and will be

programmed based on student interest. Programs may include dance, archery, martial arts, aquatics, and fitness conditioning. There will be a strong focus on enhancing our Intramurals and Interhouse programming with mentorship and high-quality sport experiences. The popular outdoor recreation adventures will be expanded to serve a greater and more diverse population of students. The student voice will lead discussions related to future programming and events. Students will also take an active role in the Athletics & Recreation planning and implementation process.



NEW INITIATIVES

COMMUNITY PARTNERSHIPS

Community partnerships provide opportunities to connect with the Scarborough community and to enhance programs for UTSC students and prospective students. We will expand our collaborations with local community organizations to offer physical activity and wellness programs and services. This will create relationships that can foster a pathway to higher education for underrepresented groups. These initiatives create student employment opportunities and enhance student staff experiential learning.

THE HEALTHY CAMPUS FOR STUDENTS: PRIORITIZING MENTAL HEALTH

Our goal is to extend access to healthy campus offerings through orientation, workshops, and classes for students. The healthy campus website will be a one stop shop for wellness related resources, updates, and events on campus for students. Overall, we hope to raise awareness of what it means to foster a healthy campus and how students can access, engage, and educate themselves to contribute to their overall wellness.

ADAPTED PROGRAMMING

U of T Scarborough is part of the Ontario Parasport Collective to facilitate adaptive activities funded by a post-secondary joint grant from Ontario Trillium. In collaboration with our AccessAbility Services department, we will offer a variety of adapted activities such as referred exercise orientation, wheelchair basketball and bocchia to students, staff, and the Scarborough community.

MOVE U PROGRAMMING

Move U is a peer group that encourages and assists students to live a physically active lifestyle. We run accessible events, initiatives, and programs for all levels of physical activity. The Move U portfolio will be expanded through several programs, events, and challenges. Including Move U Annual Carnival, MoveU x SCAA Step It Up challenge, MoveU Olympics, and monthly programming – nutrition, fitness, and “recess” activities.



COLLABORATION & PARTNERSHIPS

WORKING WITH STUDENT CLUBS AND SOCIETIES

Working closely with student clubs and student leaders will remain a priority to create a greater sense of UTSC community and a sense of belonging for our students. Through program and event planning student leaders will have the opportunity to take part in the brainstorming, planning and implementation phases of future programming.

RE-ESTABLISHING TRI-CAMPUS INITIATIVES

Connecting with our Tri-Campus partners to re-establish a collaboration with the Varsity Program will allow for more opportunities for UTSC students and student athletes to see a Varsity level game and develop other training and mentorship opportunities for our student athletes. We will also re-establish our Tri-Campus initiatives with the Move U program to revisit and relaunch the program with a new exciting campaign that serves all three campuses.

UTSC CAMPUS PARTNERSHIPS

We aim to offer an expanded four seasons of outdoor recreation excursions for students to teach them various skills in camping, trekking, paddling, and winter activities. We will collaborate with the International Student Centre, Student Housing & Residence Life, and the UTSC Parks Canada Club. Equipment such as skates, snowshoes, camping gear, and paddleboards will be purchased and maintained by the department to keep program costs down and make participation more accessible.

CITY OF TORONTO & TORONTO PAN AM SPORTS CENTRE

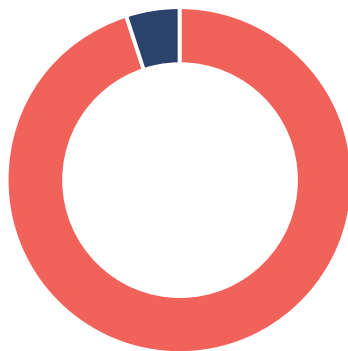
The Toronto Pan Am Sports Centre Inc. (TPASC), the City of Toronto and UTSC have a strong partnership that we will continue to build on. Within this partnership we will maintain a high caliber of safe and inclusive programming for students, staff, and the Scarborough community. Maintaining a collaborative approach ensures our student community has many diverse opportunities related to physical activity and wellness.



BUDGET & FINANCIAL PLAN

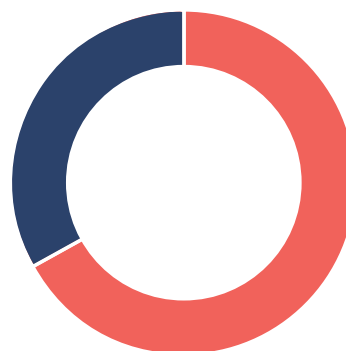
2022-23
REVENUE

96% | Athletics and
Recreation Fee
4% | Other Income



2022-23
EXPENSES

69% | Programming
Expenses
31% | Salaries, Wages,
& Benefits



REVENUE

2022-23
BUDGET

4,861,205

2023-24
PROJECTED

4,965,751

EXPENSES

4,861,205

4,965,751

ATHLETICS & RECREATION

FACEBOOK | UTSCathletics

TWITTER | UTSC_athletics

INSTAGRAM | UTSC_athletics

YOUTUBE | Athletics and Recreation at UTSC

OPERATING PLAN

May 1, 2023 - April 30, 2024



HEALTH & WELLNESS CENTRE

OPERATING PLAN

May 1, 2023 - April 30, 2024

Student Centre, SL270

416-287-7065

health-services@utsc.utoronto.ca

utsc.utoronto.ca/hwc

ABOUT US

The Health & Wellness Centre (HWC) provides primary medical care, health promotion, and counselling support to registered students. Our interdisciplinary team includes nurses, counsellors, family physicians, psychiatrists, health promotion, and administrative professionals, who collaboratively provide transformative, and inclusive care and services. We strive to support students in achieving their academic and wellness goals by providing them with an inclusive space to share their experiences, connect with others and gain knowledge that promotes personal growth and well-being. We strive to provide excellent support services for all UTSC students, to assess student needs and when necessary, refer to specialized care. Our goal is to have every student know where and how to access mental health and medical services across campus, and ensure our support is provided in a timely manner.

Our updated vision and mission statements for the HWC maintain a focus on student health and well-being and aims to provide support and services that are compassionate, culturally responsive, and evidence-based. Providing convenient, accessible, and timely health services to students remains a top priority. Medical and mental health services for students will continue to be offered via phone, in-person and virtually. Same-day counselling and medical appointments guarantee that students receive timely health services. The HWC also offers embedded counsellors in all academic departments and several student service areas to offer support to students where it's most convenient. HWC has introduced student representative roles to raise awareness about all the available health and wellness services for students.



NEW INITIATIVES

STRENGTHENING GRADUATE WELLNESS

Several initiatives and programming at the HWC support our graduate students' health and well-being. Conducting suicide prevention training with graduate student leaders across UTSC helps build community capacity and supports mental health by improving mental health literacy, access, and referrals to mental health services, and decreasing mental health stigma.

GENDER AFFIRMING CARE

We offer Gender Affirming Care (GAC) that addresses the psychological and medical needs of our students and community members. We are striving to enhance and expand these services through collaboration with family physician teams, counsellors, mental health professionals, and our students. Our goal is to improve our knowledge and confidence in GAC and discover ways of delivering GAC effectively.

ACCESSIBILITY TO SAME-DAY MENTAL HEALTH SERVICES: COUNSELLING SERVICES

Students are offered the option of same-day mental health and counselling appointments through the HWC. This ensures that students either on or off campus can easily access counselling services on the same day and without delay. We will strengthen this service delivery model so that every student who requests to see a counsellor can do so as soon as possible.

WELLNESS NAVIGATION

To support student wellness both on and off campus, we are developing a transition plan for students as they progress from onsite campus services to community wellness services. Our goal is to facilitate a successful transition for students to ensure continuity of mental health care and support. We are leveraging our community partnerships and resources to help students recover and transition with ease.



COLLABORATION & PARTNERSHIPS

SCARBOROUGH HEALTH NETWORK PARTNERSHIP FOR STUDENT MENTAL HEALTH

To strengthen student mental health services and continuity of care, we have partnered with Scarborough Health Network (SHN) to establish a cross-appointed psychiatrist from Centenary Hospital to work with the HWC. This partnership provides more timely services and the appropriate level of care to students requiring psychiatric support. This also increases awareness and utilization of SHN's services for transitional youth.

TORONTO PUBLIC HEALTH

In partnership with Toronto Public Health, we continue to prioritize the health, well-being, and safety of our campus community by hosting regular vaccination clinics across UTSC. Staff, faculty and students will continue to be offered vaccines to protect against including influenza and COVID-19. Through this partnership, receiving vaccines is made more accessible and increases the likelihood of uptake.

ONTARIO SHORES CENTRE FOR MENTAL HEALTH SCIENCES

UTSC looks to expand Recovery College, a peer-led mental health curriculum designed by and for students. Recovery College offers students the opportunity to learn how to develop meaningful relationships, maintain resiliency, develop personalized wellness plans, and learn about mental illnesses, treatment options, and wellness. It is a space where "lived experience" blends with the expertise of mental health professionals to develop meaningful goals for recovery.

STRENGTHENING MENTAL HEALTH SUPPORT ACROSS CAMPUS

Counsellors have been embedded into all academic departments and centres. We hope to create and promote departmental collaboration, joint programming, workshops, and increase mental health awareness and literacy among staff, students, and faculty through the embedded program. This program also supports faculty to better understand mental health resources available to students and refer students to further support when necessary.

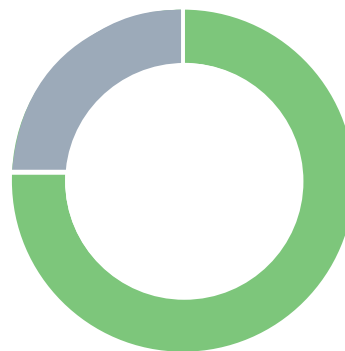


BUDGET & FINANCIAL PLAN

2022-23
REVENUE



2022-23
EXPENSES



FINANCIAL ACCOUNTABILITY

All operational planned objectives are expected to be covered within the existing budget. Prescription revenues could potentially see a decline due to policy change within the Ministry of Health. However, gains from other sources of funding will offset the deficit. In the future, an investment to cover administrative costs will be required as visits in the last four years have doubled in volume and clinical support has been enhanced to meet those requirements, whereas there has been no new administrative support funding.

	2022-23 BUDGET	2023-24 PROJECTED
REVENUE	3,789,017	3,985,775
EXPENSES	3,789,017	3,985,775

HEALTH & WELLNESS CENTRE

FACEBOOK | [UTSCHhealthandWellnessCentre](#)

TWITTER | [wellnessUTSC](#)

INSTAGRAM | [wellness_utsc](#)

OPERATING PLAN

May 1, 2023 - April 30, 2024



STUDENT LIFE PROGRAMS

INTERNATIONAL STUDENT CENTRE

OPERATING PLAN

May 1, 2023 - April 30, 2024

Student Life Programs
Student Centre, SL157
416-208-4760
studentlife.utsc@utoronto.ca
utsc.utoronto.ca/studentlife

International Student Centre
Highland Hall, HL448
416-287-7518
isc.utsc@utoronto.ca
utsc.utoronto.ca/utscinternational

ABOUT US

The Student Life Programs & International Student Centre work collaboratively with students, staff, faculty, and the broader community to enhance the student experience and build a vibrant community on campus.

Both the student life and international teams use their widely varied skills and expertise to support a dynamic peer education and social justice model that provides exceptional student-focused services and programs, as well as integrated experiential opportunities and Co-Curricular Record (CCR) recognition.

Student Life offers leadership development, community engagement and experiential learning opportunities that enhance student engagement inside and outside of the classroom.

By creating connections between the University and the broader community, our students learn to explore the concepts of learning through service, leadership for social change and community development.

The International Student Centre supports newcomers to Canada (international, immigrant and refugee students) and connects globally minded students with global opportunities here and abroad.

As the leader for intercultural programming on campus, the International Student Centre develops programs and opportunities that foster global learning, and promote intercultural discussions, interactions and experience.



NEW INITIATIVES

As we continue to expand our first-year transition programming for domestic and international students, and increase our global reach by adding global learning opportunities here and abroad, we plan to create the following new initiatives:

COMMUNITY PARTNERSHIP

Following a year to re-establish our in-person programming presence, Student Life and the ISC will be expanding our opportunities for students to serve and learn in the community. These CCR validated opportunities will serve the dual purpose of developing valuable employability skills for students and supporting our community, whether on-campus or in our local area.

GLOBAL MOBILITY ACCESS

With a return to in-person travel, the ISC will expand our support to ensure that equity-deserving populations from our campus can realize the benefits of international mobility. We will be increasing our reach to faculty to ensure that more short-term and curricular-integrated opportunities are established and advocating for financial support to best serve our populations.

INCLUSIVE EXCELLENCE

Student Life Programs and the International Student Centre are proud to continue our work collaborating with the Equity and Diversity Office at UTSC. To support campus priorities, we will be collaborating across the Student Experience & Wellbeing portfolio to ensure seamless and excellent supports to serve Black-identifying, Indigenous, and racialized students, as well as increasing programming to develop the equitable leadership skills of all students.

ORIENTATION COORDINATION

To enhance one of the most pivotal points in our students' academic careers, we will be increasing our focus on aligning and coordinating the programming that supports our new students from their Acceptance of Offer through to the end of the first six weeks of the Fall semester, ensuring students are prepared and feel a sense of belonging at UTSC.



COLLABORATION & PARTNERSHIPS

COMMUNITY PARTNERSHIPS

Emerging from the pandemic, we are re-establishing in-person relationships with our core community partners, such as our Imani high schools and middle schools, and Big Brothers and Big Sisters of East Scarborough. We are listening to our community's needs and are proceeding slowly to develop equitable and reciprocal partnerships with organizations new to our programming, such as Feed Scarborough and Sunshine Centres for Seniors.

FACULTY PARTNERSHIPS

In collaboration with Arts, Culture, Media, Computer and Mathematical Sciences, Library, Doris McCarthy Gallery, Centre for Teaching and Learning, and Management, we have increased faculty involvement in our programs. We have collaborated with faculty on our Global Classrooms, Indigenous Book Club, Indigenous Community Drumming Circle, International Education Week, First Year Learning Communities and intercultural skill building workshops and modules.

RESIDENCE

The Student Life Programs and the International Student Centre have been working closely with Student Housing & Residence Life to establish integrated programs, build community with international residents, and integrate advising and supports. Moving forward, we will enhance collaborations on orientation, learning communities, and educational programming by aligning our departments' curriculums.

TRI-CAMPUS

Our International Student Centre works collaboratively with the other campus' International Centres across functional areas, to align immigration advice, deliver UHIP and global mobility supports, and on our intercultural learning project. Staff across Student Life and the International Student Centre chaired and participated in tri-campus committees and Communities of Practice such as Orientation and Transition, Social Justice and Community Engaged Learning, Leadership, and Campus Groups.

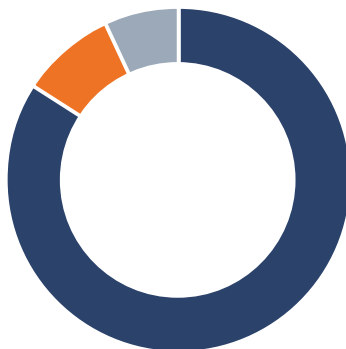


BUDGET & FINANCIAL PLAN

STUDENT LIFE PROGRAMS

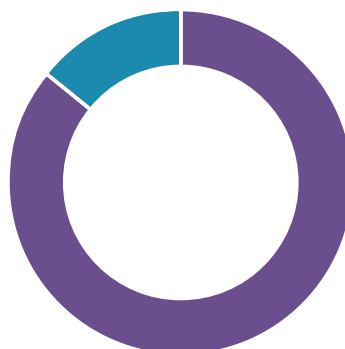
85% | Student Services Fees
12% | Operating Budget
3% | Other Income

2022-23 REVENUE



2022-23 EXPENSES

86% | Salaries, Wages, & Benefits
14% | Non-Salary



2022-23 BUDGET

2023-24 PROJECTED

REVENUE

1,564,120

1,690,110

EXPENSES

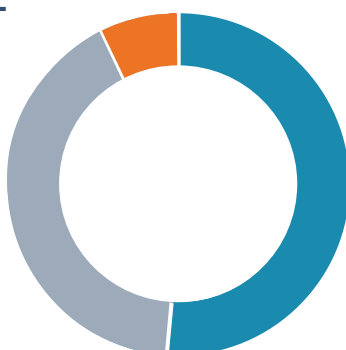
1,564,120

1,690,110

INTERNATIONAL STUDENT CENTRE

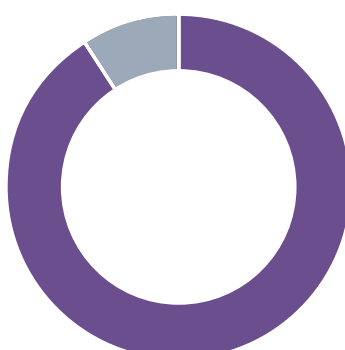
51% | Student Services Fees
43% | Operating Budget
6% | Internal Recoveries

2022-23 REVENUE



2023-23 EXPENSES

89% | Salaries, Wages, & Benefits
11% | Non-Salary



2022-23 BUDGET

2023-24 PROJECTED

REVENUE

1,287,940

1,329,572

EXPENSES

1,287,940

1,329,572

STUDENT LIFE PROGRAMS

INTERNATIONAL STUDENT CENTRE

FACEBOOK | [UTSCstudentexperience](#)

TWITTER | [UTSCStudentExp](#)

INSTAGRAM | [utscstudentexperience](#)

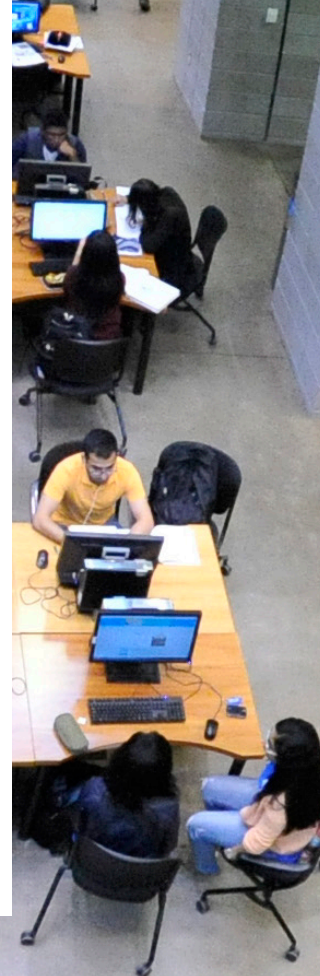
YOUTUBE | [UTSC Student Experience](#)

OPERATING PLAN

May 1, 2023 - April 30, 2024



SUPPORTING ACADEMIC & PERSONAL SUCCESS OF STUDENTS



MANAGEMENT REPORTS

Management reports include department achievements and highlights from the past academic year.

**ACADEMIC ADVISING
& CAREER CENTRE**

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**ATHLETICS &
RECREATION**

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**HEALTH &
WELLNESS CENTRE**

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**STUDENT LIFE PROGRAMS &
INTERNATIONAL STUDENT CENTRE**

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ACADEMIC ADVISING & CAREER CENTRE

MANAGEMENT REPORT

May 1, 2021 - April 30, 2022

Academic Resource Centre, AC213

416-287-7561

aacc.utsc@utoronto.ca

utsc.utoronto.ca/aacc

OVERVIEW

The unique circumstances of COVID has seen the formulation of a focused blended service model. The AA&CC have integrated prescriptive, intrusive and developmental advising strategies to meet students, where they are at, and as they have navigated the return to campus, and our classrooms. Our intentional efforts, combined with high quality advising has been vital during this time, as it has allowed us to build connections with our students, and contribute to their social and emotional wellbeing. We leveraged our collegial environment for quality exchanges, which impacts the multiple processes we have in place to keep students at the forefront of our work. The AA&CC has focused on offering a blended service model, helping students as they have navigated returning

to campus, and our classrooms. Highlights on page 35 indicates the volume of students who access programming, 1-1 appointments, and the Resource Centre. We could not do this alone, and we recruited over 50 work study students who served as peers, allowing us to broaden our reach at both a domestic and international level. Having our students engaged and involved has ensured we remained responsive in an evolving climate, especially as it relates to graduating students and their entry into the world of work. We strengthened our career and employment portfolio by adding additional team members to focus on equity deserving students, and building their skills and confidence to be fully engaged in all UTSC has to offer.



ACHIEVEMENTS



ARRIVEUTSC

Out of the 661 registered students, 50% completed the full program, and have indicated significant improvements to their mental health, and their overall self-efficacy assessment scores increased. Early results from the evaluation of ArriveUTSC have been overwhelmingly positive, with CGPA increasing by one full grade point in the session students completed the program. We continue to measure outcomes to determine significance of the program.



HOW IT STARTED: MENTORSHIP PROGRAM AND BLACK CULTURAL WEALTH

Grounded in the African Ubuntu philosophy, these program centre on Black narratives within academia and the employment sector. We had 86 students value these opportunities to learn about Black contributions from a historical perspective and engage in dialogue with their peers. Delivery will shift to in-person to support the personal dialogue that takes place to enrich the intersection between a student's academic success, and their identity.



CAREER AND CO-CURRICULAR (CLNX)

We continue to build capacity of campus partners by onboarding them to the CLNx platform to host their content on a system familiar to students. This year, it has allowed for students to access courses with CTL, and the Green Path program. UTSC's Marketing & Communications department leveraged the platform to provide a more seamless sharing of information to reach the UTSC community.

HIGHLIGHTS FROM REPORTING YEAR

12,124

in-person and phone enquiries

7,534

student appointments (3,727
unique)

2,633

students engaged in 106
experiential learning offerings

882

students hired in on-campus
work-study roles

173

students engaged in 6 EDI
targeted offerings



THE JOURNEY CONTINUES FOR 2ND YEAR+ STUDENTS

There were 1,435 students that participated in our Virtual Exhibit Hall, which hosted 78 graduate and professional school programs. In addition, seven live panels about Medicine, Education, Law, Graduate Studies, Psychology, and Social Work and Rehabilitation Sciences programs engaged 629 students. Three graduate students worked as peer coaches, and co-developed a series of workshops to better prepare students with their applications, which saw an additional 361 students.

GET EXPERIENCE VIRTUAL SHOWCASE

We had 47 participants from all three campuses attended a professional learning module, which was developed for advisors to learn how they can blend their knowledge of the academic, experiential, and co-curricular landscape of their advising area with approaches to goal-setting and problem-solving. Emphasis was placed on identifying and making supportive referrals as well as developing a student-led approach to problem-solving.

We had 6,048 students access our newly designed e-learning course which served as a refresher for those returning to campus after two years. The modules focused on navigating academic resources such as: choosing programs, courses, improving study skills, planning for graduate school, prepping for job search, exploring career options, and building experiences, with the intention to have a seamless transition back to campus and their studies.

FURTHER EDUCATION SHOWCASE

The buzz of Get Experience was contagious, this virtual showcase hosted a combination of presentations, panels and lightning talks allowing students to learn about the value of both paid and unpaid experiences. A new online repository hosting volunteer positions was launched, securing over 1,000 views. We facilitated opportunities for students to engage with external partners, which included 26 info sessions, attended by 1,352 students.

ACADEMIC ADVISING TRAINING PROGRAM

ACADEMIC ADVISING & CAREER CENTRE

FACEBOOK | [utscaacc](#)

TWITTER | [utscaacc](#)

INSTAGRAM | [utscaacc](#)

YOUTUBE | [utscace](#)

MANAGEMENT REPORT

May 1, 2021 - April 30, 2022



ATHLETICS & RECREATION

MANAGEMENT REPORT

May 1, 2021 - April 30, 2022

Toronto Pan Am Sports Centre

416-283-3211

athletics.utsc@utoronto.ca

utsc.utoronto.ca/athletics

OVERVIEW

The department of Athletics & Recreation had a successful year transitioning to in-person engagement with students through a variety of programs offered. With a commitment to advancing principles of Equity, Diversity, and Inclusion (EDI), programming aimed to be inclusive and accessible for all students, encouraging greater student participation. We acknowledge and embrace the diversity of our campus and have worked in partnership and in collaboration with students, student groups/clubs, and student leaders on campus, to offer programming that is centered around student voices and meets the needs of the University of Toronto Scarborough (UTSC) student community. The Athletics & Recreation team offered safe, innovative ways to continue student engagement despite the limitations of the pandemic. Prioritizing in-person programming while having options for virtual participation allowed for students to get involved in a way that worked best for them.

The department worked closely with tri-campus partners, Toronto Pan Am Sports Centre (TPASC), and the City of Toronto to ensure students had access to as many opportunities as possible. We also connected with residence student groups, the Green Path Program and Health & Wellness Centre on campus to encourage participation and take advantage of the spaces and programming available at TPASC. Beyond internal partnerships, we seek and embrace opportunities for broader community engagement. To promote personal wellness, mental health and a sense of belonging, physical and recreational activities are important to integrate into your student life journey. There is something here for every student and opportunities for accommodation. Creating a space that promotes a sense of belonging has been our priority. The department of Athletics & Recreation is here for YOU!



ACHIEVEMENTS



OUTDOOR RECREATION

Outdoor Recreation programming is an extremely popular program at UTSC. In Fall 2021, we coordinated two tree top trekking trips with 80 students. We also offered a fall hike to the Rouge. In March, we offered a skating trip in downtown Toronto and another hike in the Rouge followed by a mix and mingle bonfire. Overall, we engaged 232 students.



RESIDENCE PROGRAMMING

The Athletics & Recreation team has a highly active and strong partnership with Residence Life at UTSC. Backyard activities introduced this past year included outdoor yoga, bike rides to the lake, tennis, meditation, and movement classes. Programming encouraged students to connect with each other, get outside, and participate in something physical to benefit their mental health and wellbeing.



SOCIAL

A student interview series called the "Athletics Highlight Series" featured student leaders that represent the various program categories within our department. We interviewed 35 students across 24 videos, amassing over 27,000 views, 1,950 likes, and 200 student comments.

HIGHLIGHTS FROM REPORTING YEAR

98,683

total swipes at TPASC

27,000+

views on the 24 videos from
the Athlete Highlight Series

1,348

drop-in participants

1,118

intramural participants

210

residence student participants



INTRAMURALS

The Intramural season returned in the Winter of 2022 with a 5-game season for all sports. We had 27 alumni coaches return to help lead our teams in our 'comeback season'. There were a total of 18 teams and over 1,100 participants. We won three championships and four teams finished as finalists.

A podcast was launched to educate our UTSC women's community on exercise, women's health and mental well-being. The team of Women's Fitness Ambassadors created podcasts on a variety of subjects that were pressing for young women today. Topics ranged from the importance of sleep, diet trends, myths around menstruation, and cardio vs weights. IG - Summer 2021: views 636. IG - Fall 2021: views 1,135

EMPOW(HER)MENT PODCAST

ATHLETICS MOVEMENT CHALLENGE

The Step Challenge generated 30,000 views and 2,800 student interactions across 68 stories. We received 451 student submissions in the span of 4 weeks, totaling 4,500km of movement.

The Healthy Campus Initiative conducted consultations with students, staff, and faculty across campus to develop commitments that are now officially listed as a part of UTSC's adoption of the Okanagan Charter – a commitment to being a health promoting campus.

HEALTHY CAMPUS INITIATIVE

ATHLETICS & RECREATION

FACEBOOK | UTSCathletics

TWITTER | UTSC_athletics

INSTAGRAM | UTSC_athletics

YOUTUBE | Athletics and Recreation at UTSC

MANAGEMENT REPORT

May 1, 2021 - April 30, 2022



HEALTH & WELLNESS CENTRE

MANAGEMENT REPORT

May 1, 2021 - April 30, 2022

Student Centre, SL270

416-287-7065

health-services@utsc.utoronto.ca

utsc.utoronto.ca/hwc

OVERVIEW

The Health & Wellness Centre (HWC) provides primary medical care, health promotion, and various counselling services to registered students at the University of Toronto Scarborough. Our priority is to support students in achieving their academic and wellness goals by providing them with an inclusive space to share their experiences, connect with others, and gain valuable experience that promotes personal growth and well-being. Our priority focus is providing students with relevant and timely support and health services. Our interdisciplinary team includes nurses, counsellors, family physicians, psychiatrists, health promotion, and administrative professionals, who work together to provide transformative, inclusive care and services for the student community. Mental health professionals are also available for same-day appointments to address students' mental health needs.

Student mental health and wellness are top priorities at the HWC. To increase service availability and create convenient options for

our students, we offered in-person, telephone, or video appointments. The HWC also expanded its services by increasing the availability of same-day therapy and medical appointments and guaranteeing that students could receive timely health services from counselors, physicians, and nurses. The HWC also embedded counsellors into several academic departments and student service areas to offer support to students in various campus settings.

We introduced student representative roles to raise awareness about available Health & Wellness services for students. The Wellness Peer Programs consist of student volunteers who share knowledge and information on health topics and available resources on campus. To ensure that our programming is meeting the needs of UTSC students, the student voice plays an active role in our program developing through the Mental Health Network and Health & Wellness Advisory Committee.



ACHIEVEMENTS



STANDARDS FOR MENTAL HEALTH AND WELLBEING

Standards for mental health and well-being are being integrated across the University through the Tri-Campus National Standard Project. The Health & Wellness team conducted an environmental scan of mental health programs, services, and initiatives. Students were invited to offer their thoughts and insights. Sessions included over 150 UTSC students who discussed their own mental health experiences and identified gaps and opportunities for programming, services, and support.



STRENGTHENING MENTAL HEALTH CARE

The Health & Wellness team now has a full-time Mental Health (MH) Nurse who provides evidence-based mental health care and liaises with the psychiatrist, family doctors, clinic nurses, and counsellors. The MH Nurse also leads individual and group counselling, and provides emergent care to students in crisis. The MH nurse supports the development of relevant mental health resources and provides expertise on mental health-related processes.



NEW ELECTRONIC HEALTH RECORD (EHR)

The launch of a new Electronic Health Record (EHR) system, called Accuro, was implemented tri-campus wide. This system integrates Health & Wellness services and improves communication among tri-campus teams. A central EHR now provides a seamless transition for students with one point of entry for registration to any tri-campus health centre. Accuro's features include video appointments, secure messaging, automated appointment reminders, and sending prescriptions directly to a preferred pharmacy.

HIGHLIGHTS FROM REPORTING YEAR

15,454
visits to the HWC

3,700+
individual counselling sessions

850+
visits to counselling groups

90+
student leaders trained
in suicide prevention and
debriefing

20+
psychoeducational groups and
workshops offered to students



MENTAL HEALTH LITERACY

We are improving mental health literacy across campus by building a supportive community of student leaders through online suicide prevention training and debrief sessions. Through our relationships with mental health student organizations, Health & Wellness Centre Reps, Residence Advisors, and Invigilators we supported a grant received through the Women's Campus Safety Grant Funding. In 2022, 94 student leaders received specialized training.

Several Gardasil clinics were hosted to promote awareness of human papillomavirus (HPV) and allow students to catch up on their vaccinations. Gardasil is a vaccination that prevents various types of cervical cancers and infections. We successfully immunized as many as 30 students each clinic day. Nurses and physicians provided health education and addressed student questions or concerns.

HPV VACCINE CLINICS

DEVELOPING COPING SKILLS AND PSYCHOEDUCATION

Over the past year, the counselling team created and led over 20 groups and workshops. Some of these groups were registration-based (i.e. Dialectical Behaviour Therapy - informed group) and others were drop-in and psychoeducational sessions (e.g. self-compassion and combatting racism). In total, these groups had more than 200 students in attendance.

The Wellness Peer Programs (WPP) share knowledge and information on health topics to promote overall health and wellness for the UTSC campus community. There are over 90 student leaders who are part of either the Health & Wellness, Mental Wellness, Nutritional Health, Party in the Right Spirit, Sexual Health or Peer Support Team. The WPP played an integral role in keeping our campus safe through their role as UCheck Ambassadors and ensuring students on campus were completing the required screening.

WELLNESS PEER PROGRAMS

HEALTH & WELLNESS CENTRE

FACEBOOK | [UTSCHhealthandWellnessCentre](#)

TWITTER | [wellnessUTSC](#)

INSTAGRAM | [wellness_utsc](#)

MANAGEMENT REPORT

May 1, 2021 - April 30, 2022



STUDENT LIFE PROGRAMS

INTERNATIONAL STUDENT CENTRE

MANAGEMENT REPORT

May 1, 2021 - April 30, 2022

Student Life Programs
Student Centre, SL157
416-208-4760
studentlife.utsc@utoronto.ca
utsc.utoronto.ca/studentlife

International Student Centre
Highland Hall, HL448
416-287-7518
isc.utsc@utoronto.ca
utsc.utoronto.ca/utscinternational

OVERVIEW

Following our return to in-person services, Student Life Programs and the International Student Centre have a renewed focus on cohesive programming for student success and engagement. We offer programs and services that connect students: first year and upper year, international and domestic, and offer them a variety of opportunities for learning and growth throughout their undergraduate experience.

During the pandemic, we were one of the first departments on campus to organize in-person events after COVID restrictions were lifted in March 2021. Our Winter Welcome Day hosted 450+ student participants, and it was clear that UTSC students needed and wanted to return to life on campus. The success of virtual programming is not lost on us, our First Year Learning Communities

have stayed virtual based on student feedback and we have recognized 115 participants through the Co-Curricular Record.

In the fall, we successfully continued to program in-person orientations for equity deserving groups, Black identifying students and Indigenous students. We continue to maintain our goal for service excellence by responding to over 1,776 inquiries by phone, email and our new web-chat, holding over 2,901 one-on-one advising appointments, and fostering student leadership by recognizing 207 campus groups and growing.



ACHIEVEMENTS



RETURN TO CAMPUS

Student Life Programs and the International Student Centre led the return to in-person events. We navigated constantly changing COVID-19 risk assessment parameters and adjusted our events to allow for social distancing. In the fall, we organized UTSC Spirit Day, a hybrid Welcome Day, and over 30 other on-campus events to support students returning to UTSC after almost two years or joining us for the first time.



GLOBAL CLASSROOMS

In 2020, the pandemic impacted travel across the world, and 2021-22 saw a limited return to in-person mobility, with four UTSC students going abroad and 49 inbound. As intercultural learning was still a priority, our global mobility coordinators were able to support faculty with 12 funded Global Classrooms and hosted virtual International Education Week, Global Learning Case Competition, Real Talk sessions and Global Citizenship Certificate.



SUSTAINABILITY

In 2021, Student Life and Facilities Management partnered to hire a Coordinator, Student Life and Sustainability Programs, who has re-initiated sustainability programming for students after a 3-year pause. In the first year of student programming, we hosted eight events with over 150 participants and raised the visibility of environmentalism on campus.

STUDENT LIFE PROGRAMS HIGHLIGHTS FROM REPORTING YEAR



10,000+

emails from mentors to
incoming first year students

5,301

first year students enrolled
in Quercus FirstYear@UTSC
course

3,800+

Instagram followers

2,702

Facebook followers

2,100+

positions validated on the CCR

ORIENTATION AND TRANSITION PROGRAMMING

The academic year of 2021-22 saw Student Life Programs and the International Student Centre successfully meeting the challenge of the global pandemic. We met students where they were most comfortable and built community: online for most events and programs, but in-person to support residence students and those on campus. We met students on-campus for the first in-person events in over a year with Spirit Day and Welcome Day.

Our community engagement programs offer students valuable experiential learning opportunities as 46 UTSC mentors and student staff supported 104 mentees from four high schools and three middle schools, in a completely virtual Imani Academic Mentorship program. Students volunteered with Pumped for Post-Secondary and new community partners such as the Sunshine Senior's Centre and Pathways to Education, supporting over 250 high school students.

COMMUNITY ENGAGEMENT

STUDENT DEVELOPMENT

Student Life programs expanded our partnership with AA&CC to ensure a seamless transition from Get Started in June through our July/August Prep Yourself sessions, which 2,338 students participated in. Our 22 First Year Peers were matched with 4,308 incoming students, sending over 10,000 emails on a variety of transition and course selection topics. First Year Learning Communities remained entirely virtual for the year 2021-22 and saw 29 students receive CCR validation.

We hired 120+ work-study positions, and 2,100 Co-Curricular Record validated positions. We aided in the recognition of 207 campus groups and offered workshops to over 330 club leaders. We hired fresh staff to launch Black Student Engagement programming culminating in 56 students attending the in-person Link Up. We also partnered to re-launch Sustainability programming, beginning with 65 faculty and staff participating in a 17 rooms event.

STUDENT LEADERSHIP

INTERNATIONAL STUDENT CENTRE HIGHLIGHTS FROM REPORTING YEAR

4,422

inquiries responded to by ISC
front desk

1,955

participants in immigration and
service Canada sessions

117

participants in Global
Citizenship Certificate
workshops

121

participants for in-person
international welcome back
breakfast

75

participants in 2nd annual
global learning case
competition



INTERNATIONAL ORIENTATION & TRANSITION

Before September, the ISC collaborated with First Year Programs and Academic Advising & Career Centre to ensure programming & the Quercus course were tailored to international students, regardless of their status at UTSC. We supported students from various time zones' transition to studies (whether online or in person) with two weeks of early morning or evening online Orientation activities. We offered 22 on-campus and 11 off-campus events in person.

The ISC front desk staff responded to 4,422 inquiries by phone, email, in person, and online chat, usually in under 24 hours. Through extended appointment hours, both early morning and in the evening, our International Advisors held over 2,600 one-on-one appointments (a 35% increase), provided over 1,000 enrolment letters on behalf of the Registrar's Office, and supported almost 2,000 students in sessions navigating immigration and vaccination requirements.

INTERNATIONAL STUDENT SUPPORT

GLOBAL LEARNING

With the expected resumption of in-person travel for Winter 2022, our Global Learning team assisted 254 students with submitting applications. We continued support by finding alternatives for 65% of these students when travel was suspended again. Global learning has been integrated into the experiential learning team at UTSC, and supported Global Local programming with 12 Global Classrooms, virtual International Education Week, and the Global Learning Case competition.

Intercultural education offerings at UTSC were expanded this year both online and in-person, with over 700 participants. We piloted virtual Language Sharing Sessions, and increased Real Talk workshops focusing on masculinity, sustainability, and family, each through a cultural lens. Our What's Cooking? Intercultural Food Discussions and Explore the 6ix were offered both online and in-person, on-campus and in our diverse Scarborough community.

INTERCULTURAL PROGRAMMING & EVENTS

STUDENT LIFE PROGRAMS

INTERNATIONAL STUDENT CENTRE

FACEBOOK | [UTSCstudentexperience](#)

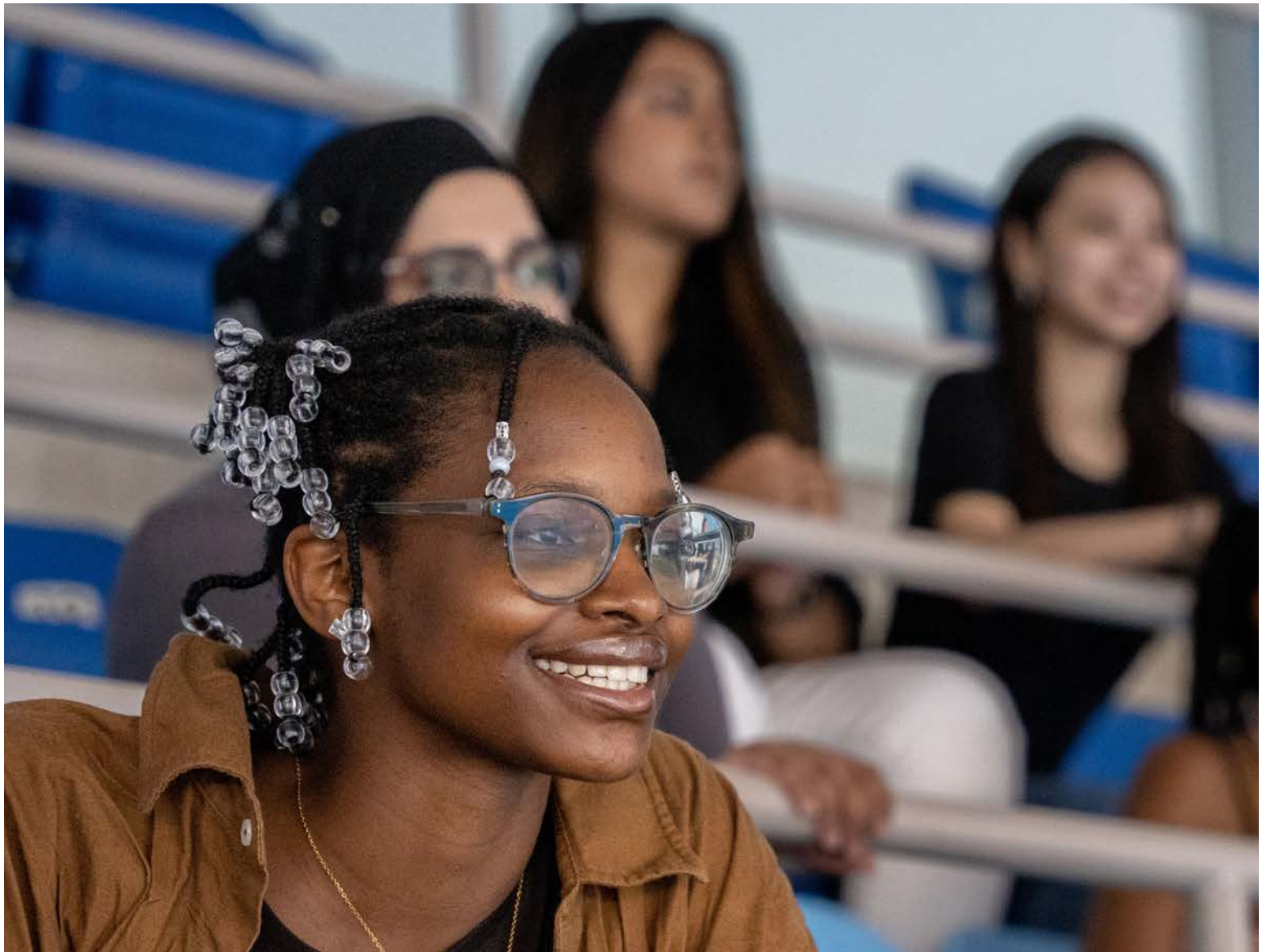
TWITTER | [UTSCStudentExp](#)

INSTAGRAM | [utscstudentexperience](#)

YOUTUBE | [UTSC Student Experience](#)

■ MANAGEMENT REPORT

May 1, 2021 - April 30, 2022



APPENDIX

APPENDIX 1 | Accountabilities & Budget Process

APPENDIX 2 | Student Service Fees Schedule

APPENDIX 3 | Organizational Chart

APPENDIX 4 | CPI/UTI Calculation for the Health Services Fee, Athletics and Recreation Fee, Career Services Fee, Academic Support Fee, Student Buildings Fee & Other Fees



APPENDIX 1

ACCOUNTABILITIES & BUDGET PROCESS



ACCOUNTABILITIES

- Overall strategic, financial, multi-year budget planning and supervisory responsibility for the student services departments includes:
 - Academic Advising & Career Centre
 - AccessAbility Services
 - Athletics & Recreation
 - Health & Wellness Centre
 - Student Life Programs & International Student Centre
 - Student Housing & Residence Life
- The office is also responsible for student relations and works closely with the student union and other student leaders, as well as a variety of campus partners, to achieve positive results for the student experience.
- The office facilitates integration of campus life and the educational experience.
- Strategic and positive collaboration with the Office of the Vice Principal Academic & Dean on matters that impact the student experience.
- Active collaboration on student crisis management with the Director of Campus Safety & Security in the portfolio of the Chief

Administrative Officer working normally through the Student Welfare Committee and the tri-campus crisis team.

- The Dean of Student Experience & Wellbeing sits on the campus executive team and engages with the team in planning and the support of initiatives for strategic issues such as human resource priorities, new campus initiatives, new community learning partnerships, capital expansion, residence Phase V planning, tri-campus planning, program issues, new policy initiatives, and participation in campus issues management.
- Working with tri-campus partners, including the Vice-President and Provost's Office, on matters of importance to the student experience, funding, as well as concerns related to risk and issues management, including policy development and implementation. Recent examples include the continuing development of the tri-campus sexual violence centre and continuing support of the mental health framework.



BUDGET PROCESS

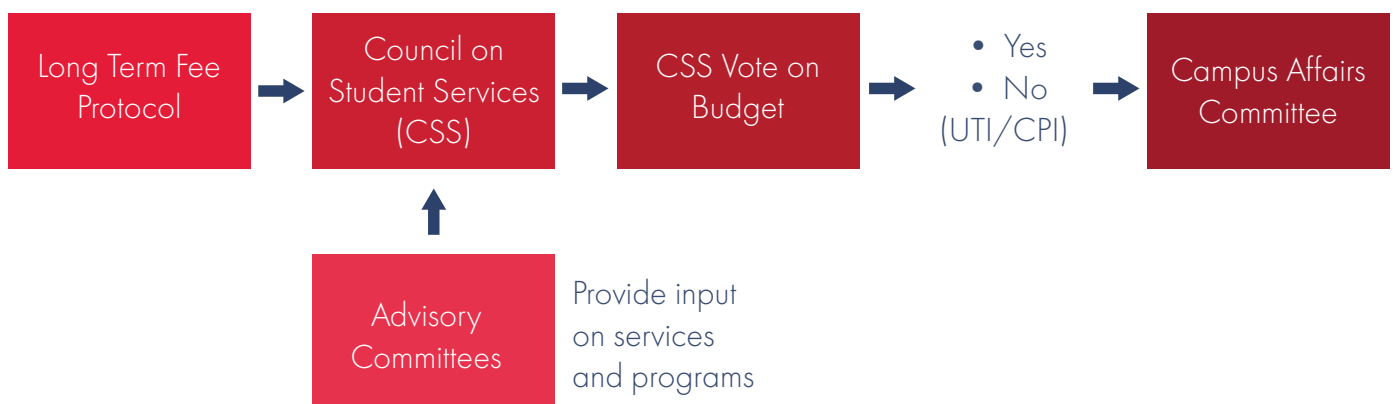
It is necessary to note that the framework which drives development of the budgets that are received at Campus Affairs Committee (CAC) through the sponsorship of the Dean of Student Experience & Wellbeing follows strict process expectations that flow from the University of Toronto Governing Council's *Policy on Ancillary Fees*, April 17, 1995, and are clearly defined in the memorandum of agreement between the University, the Students' Administrative Council, the Graduate Students' Union, and the Association of Part-Time Undergraduate Students for a long-term protocol on the increase or introduction of compulsory non-tuition related fees (October 24, 1996). This agreement defines the Council on Student Services (CSS), and the means by which students would be involved in decisions to increase compulsory non-tuition fees or to introduce new ones.

The operating plans and the student services fee budget have been prepared following the consultative process framework as defined in that agreement. The health services fee and the

athletics and recreation fee budgets have adhered to the same process as defined in the protocol. The following information outlines in more detail the background and framework that guides this process for the budgets that are brought forward here.

The process framework around the development and passage of these budgets follow the strict process expectations that flow from three University of Toronto policies: the *Policy on Ancillary Fees*, the *Policy for Compulsory Non-Academic Incidental Fees* and the *Protocol on Non-Tuition Related Fees*. The *Protocol* is a Memorandum of Agreement between the University and the student governments with institutional standing at the time, concerning the establishment of, and increases to, non-tuition related fees (excluding student society fees) which was finalized and approved by the student governments and the Governing Council in October 1996.

STUDENT SERVICES FEE PROCESS



This agreement defines the institutional Council on Student Services and makes provision for the creation of the UTSC Council on Student Services as the body through which students would be involved in decisions to increase compulsory non-tuition fees or to introduce new ones.

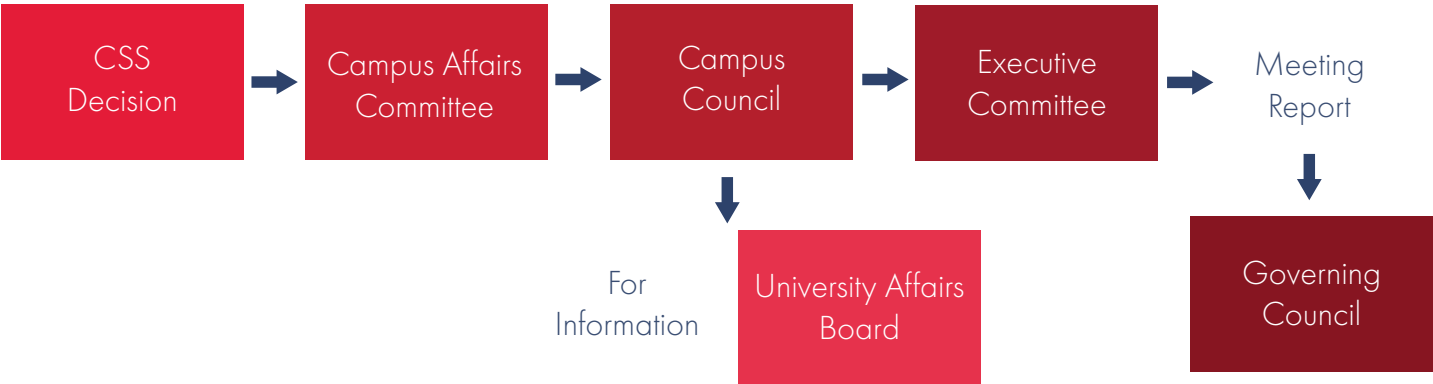
From September until the consideration of the operating plans and fees by CSS, there are regular meetings of CSS where each department presents its programs, services, achievements and challenges. Members have an opportunity to ask questions and voice opinions about proposed plans, the student experience and the associated costs. The process is meant to be educational and informative in a way that builds understanding prior to members having to make final decisions at the time of voting on the proposed budgets.

The operating plans and the student services fee budget presented to CAC follow the consultative and advisory process as required in the *Protocol*

and defined in the CSS Terms of Reference. The health services fee and athletics and recreation fee budgets also follow the same process. Many student members of CSS also sit on advisory committees to each of the departments. These advisory bodies are another way for the student members of CSS to provide input on the programs and services offered as well as the budgets that support them.

While these advisory bodies are not required by the *Protocol*, they do act in the spirit of the agreement in that they provide an additional and in-depth opportunity for most CSS student members to learn, understand and contribute their advice to the services and budgets they are asked to support. The CSS and the advisory group process allow ample time for the budgets to be closely examined, discussed and reviewed. This review also includes oversight from the Finance Committee of CSS.

APPROVAL PROCESS



The Finance Committee is chaired by the Dean of Student Experience & Wellbeing and is usually comprised of presidents of the Scarborough Campus Students' Union, the Scarborough Campus Athletics Association, the Graduate Students' Association, and the Residence Life Council. All are voting members of CSS. It is an overarching group that is able to see and discuss with the Dean of Student Experience & Wellbeing the overall impact of any proposed changes to the student fee. This body also acts in an advisory capacity with respect to the Office of Student Experience & Wellbeing and any fee changes that impacts the budget of the Office of Student Experience & Wellbeing.

Prior to the final recommendation to CSS there is a pre-budget meeting with CSS student representatives. It allows all student members of CSS (15) a final preview and discussion prior to the budgets being presented for a decision (vote) at the CSS table.

It should also be noted that for a budget, and in particular a recommendation of a fee increase, to be passed by CSS it requires a simple majority of student voting members present at the time of the vote. Should a budget vote fail, the requested increase cannot move forward as presented and instead a formula provided for under the *Protocol* may be invoked. This formula provides for a calculation to be made using the Consumer Price Index (CPI) defined under the University's long-range budget guidelines, and a University of Toronto Index (UTI) defined in the *Protocol*, to arrive at an increase which can then be brought forward through the Campus Affairs Committee for recommendation to the Campus Council.

As required by the *Protocol*, the decisions of CSS, whether positive or negative, will be conveyed to

the Campus Affairs Committee when the operating plans and fees are presented to the Committee for consideration. At that point, the CSS decisions are considered advice to the Committee.

The process of budget preparation is also very strongly supported by departmental business officers working in tandem with the campus financial services team. Regular budget reviews throughout the year for variance analysis also takes place so as to address any emerging challenges and to ensure overall financial accountability.

For the budgets that are brought forward we have closely followed and indeed exceeded the requirements of the *Protocol* with respect to the expected consultative process governing the development of the budgets presented. The process has once again seen robust involvement by students. Proposals and plans have been discussed and reviewed by the advisory committees, and each department has also presented on their programs and services at CSS meetings where questions and discussion have taken place about programs and services offered and the respective challenges faced. Discussions have also occurred at the Finance Committee of CSS which has an overview of the impact of any fee changes. This group is usually the first to see what the total proposed fee options look like depending on the challenges and initiatives that are proposed. On the request of CSS student members, there is also an additional meeting where budget questions were fielded and building budget literacy was the focus.



APPENDIX 2

STUDENT SERVICE FEES SCHEDULE

UNIVERSITY OF TORONTO SCARBOROUGH STUDENT SERVICE FEES 2023-24

	Net Cost For Fee Purposes	2023-24 Fee per session		2022-23 Fee per session		Fee Increase (\$)	
		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Health & Counselling Fee	\$2,683,468	\$84.99	\$17.00	\$79.35	\$15.87	\$5.64	\$1.13
Athletics & Recreation Fee	\$4,678,552	\$149.23	\$29.85	\$144.51	\$28.90	\$4.72	\$0.94
Career Services Fee	\$2,871,459	\$91.59	\$18.32	\$90.64	\$18.13	\$0.95	\$0.19
Academic Support Fee	\$1,699,230	\$54.20	\$10.84	\$53.45	\$10.69	\$0.75	\$0.15
Student Buildings Fee	\$998,491	\$31.85	\$6.37	\$32.42	\$6.48	(\$0.57)	(\$0.11)
Other Student Service Fees	\$639,139	\$20.39	\$4.08	\$20.35	\$4.07	\$0.04	\$0.01
TOTAL STUDENT SERVICE FEES	\$13,570,338	\$432.25	\$86.45	\$420.72	\$84.14	\$11.53	\$2.31
							2.74%

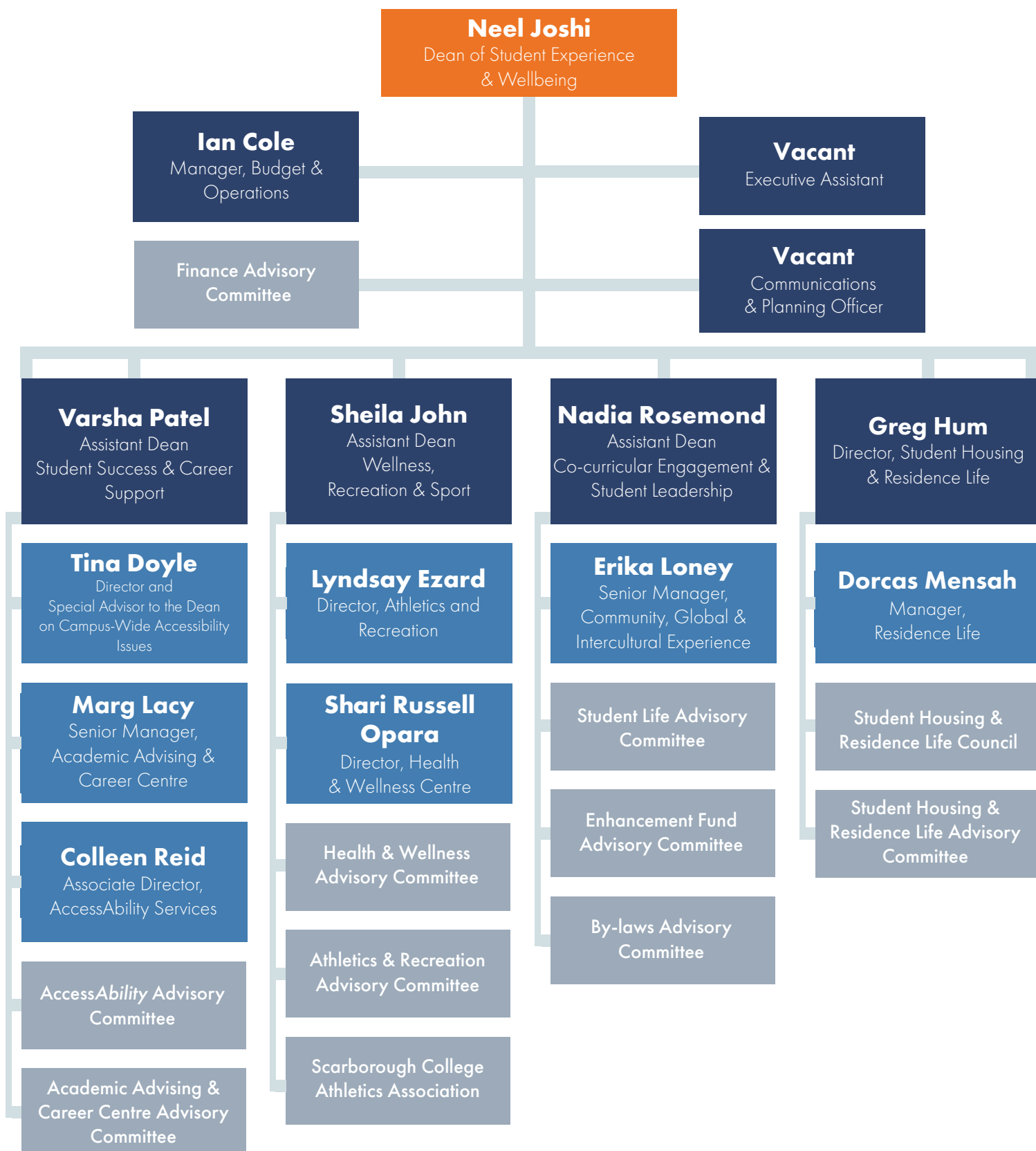
ENROLMENT PROJECTIONS:	
Full-time	30,367
Part-time	984
	31,351

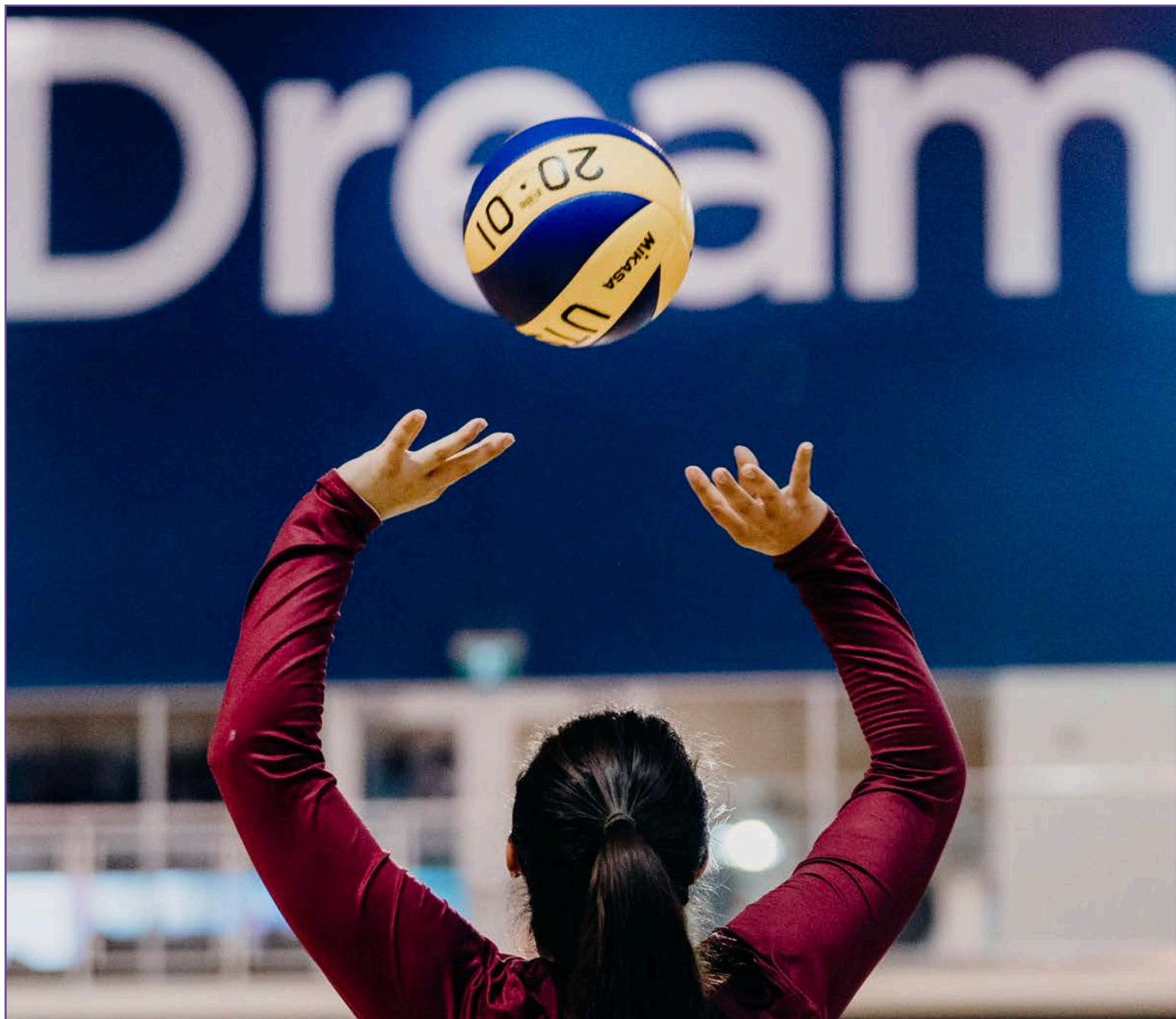


APPENDIX 3

ORGANIZATIONAL CHART

OFFICE OF STUDENT EXPERIENCE & WELLBEING





APPENDIX 4

CPI/UTI CALCULATION FOR THE
HEALTH SERVICES FEE, ATHLETICS AND
RECREATION FEE, CAREER SERVICES
FEE, ACADEMIC SUPPORT FEE, STUDENT
BUILDINGS FEE & OTHER FEES

University of Toronto Scarborough

2023-24

Health Services Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	2,262,924	
Average ATB Increase/Decrease for Appointed Staff	4.00%	
Indexed Salaries Base	2,353,441	
Average Benefit Cost Rate	24.50%	
Indexed Appointed Salary and Benefits Base		2,930,034
Casual/PT Salary Expenditure Base (previous year)	566,903	
Average ATB Incr./Decr. for casual/pt staff	2.00%	
Indexed Casual/PT Salary Base	578,241	
Average Benefit Cost Rate	10%	
Indexed Casual/PT Salary and Benefits Expenditure Base		636,065
Indexed Salary and Benefits Expenditure Costs		3,566,099
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(1,487,644)
Add the Non-Salary Expenditure Base (previous year)	+	431,174
Add the Occupancy Costs (current year)	+	78,753
Reduce by the proportion of non-student use (current year)	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 2,588,382
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	31,351
UTI Indexed Fee		\$ 82.56
\$ Amount of UTI based increase (over adjusted fee base)		\$ 3.21
% Amount of UTI based increase (over adjusted fee base)		4.05%
Consumer Price Index		
Fee Per Session (previous year)		\$ 79.35
Less: Removal of old temporary fee	-	
Adjusted fee base		79.35
Consumer Price Index		3.20%
Consumer Price Indexed Fee		\$ 81.89
\$ Amount of CPI based increase		\$ 2.54

Combined Fee Increase		
Fee Per Session (previous year)		\$ 79.35
Less: Removal of old temporary fee	-	\$ -
Adjusted fee base		\$ 79.35
CPI Based Fee Increase	+	\$ 2.54
UTI Based Fee Increase	+	\$ 3.21
Indexed Full Time Fee		\$ 85.10

University of Toronto Scarborough

2023-24

Athletics and Recreation Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$	991,712
Average ATB Increase/Decrease for Appointed Staff		4.00%
Indexed Salaries Base		1,031,380
Average Benefit Cost Rate		24.50%
Indexed Appointed Salary and Benefits Base		1,284,069
Casual/PT Salary Expenditure Base (previous year)		248,476
Average ATB Incr./Decr. for casual/pt staff		2.00%
Indexed Casual/PT Salary Base		253,446
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		278,790
Indexed Salary and Benefits Expenditure Costs		\$ 1,562,859
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(141,599)
Add the Non-Salary Expenditure Base (previous year)	+	1,430,781
Add the Occupancy Costs (current year)	+	2,004,124
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	(179,189)
Costs for UTI Purposes		\$ 4,676,976
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	31,351
UTI Indexed Fee		\$ 149.18
\$ Amount of UTI based increase (over adjusted fee base)		\$ 4.67
% Amount of UTI based increase (over adjusted fee base)		3.29%
Consumer Price Index		
Fee Per Session (previous year)		\$ 147.29
Less: Removal of old temporary fee	-	
Adjusted fee base		\$ 147.29
Consumer Price Index		3.20%
Consumer Price Indexed Fee		\$ 152.00
\$ Amount of CPI based increase		\$ 4.71

Combined Fee Increase		
Fee Per Session (previous year)		\$ 144.51
Less: Removal of old temporary fee	-	
Adjusted fee base		144.51
CPI Based Fee Increase	+	4.71
UTI Based Fee Increase	+	4.67
Indexed Full Time Fee		\$ 153.89

University of Toronto Scarborough

2023-24

Career Services Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$ 2,787,943	
Average ATB Increase/Decrease for Appointed Staff	4.00%	
Indexed Salaries Base	2,899,461	
Average Benefit Cost Rate	24.50%	
Indexed Appointed Salary and Benefits Base		3,609,829
Casual/PT Salary Expenditure Base (previous year)	140,668	
Average ATB Incr./Decr. for casual/pt staff	2.00%	
Indexed Casual/PT Salary Base	143,482	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary and Benefits Expenditure Base		157,830
Indexed Salary and Benefits Expenditure Costs		\$ 3,767,658
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(1,518,952)
Add the Non-Salary Expenditure Base (previous year)	+	628,167
Add the Occupancy Costs (current year)	+	72,427
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 2,949,300
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	31,351
UTI Indexed Fee		\$ 94.07
\$ Amount of UTI based increase (over adjusted fee base)		\$ 3.43
% Amount of UTI based increase (over adjusted fee base)		3.79%
Consumer Price Index		
Fee Per Session (previous year)		\$ 90.64
Less: Removal of old temporary fee	-	-
Adjusted fee base		\$ 90.64
Consumer Price Index		3.20%
Consumer Price Indexed Fee		\$ 93.54
\$ Amount of CPI based increase		\$ 2.90

Combined Fee Increase		
Fee Per Session (previous year)		\$ 90.64
Less: Removal of old temporary fee	-	-
Adjusted fee base		90.64
CPI Based Fee Increase	+	2.90
UTI Based Fee Increase	+	3.43
Indexed Full Time Fee		\$ 96.97

University of Toronto Scarborough

2023-24

Academic Support Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$ 1,633,339	
Average ATB Increase/Decrease for Appointed Staff	4.00%	
Indexed Salaries Base	1,698,673	
Average Benefit Cost Rate	24.50%	
Indexed Appointed Salary and Benefits Base		2,114,847
Casual/PT Salary Expenditure Base (previous year)	40,600	
Average ATB Incr./Decr. for casual/pt staff	2.00%	
Indexed Casual/PT Salary Base	41,412	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary and Benefits Expenditure Base		45,553
Indexed Salary and Benefits Expenditure Costs		\$ 2,160,401
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(885,798)
Add the Non-Salary Expenditure Base (previous year)	+	421,572
Add the Occupancy Costs (current year)	+	46,143
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	
Costs for UTI Purposes		\$ 1,742,317
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	31,351
UTI Indexed Fee		\$ 55.57
\$ Amount of UTI based increase (over adjusted fee base)		\$ 3.52
% Amount of UTI based increase (over adjusted fee base)		3.97%
Consumer Price Index		
Fee Per Session (previous year)		\$ 53.45
Less: Removal of old temporary fee	-	
Adjusted fee base		\$ 53.45
Consumer Price Index		3.20%
Consumer Price Indexed Fee		\$ 55.16
\$ Amount of CPI based increase		\$ 1.71
Combined Fee Increase		
Fee Per Session (previous year)		\$ 53.45
Less: Removal of old temporary fee	-	(1.40)
Adjusted fee base		52.05
CPI Based Fee Increase	+	1.71
UTI Based Fee Increase	+	3.52
Indexed Full Time Fee		\$ 57.28

University of Toronto Scarborough

2023-24

Student Buildings Fee Calculation

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$	-
Average ATB Increase/Decrease for Appointed Staff		4.00%
Indexed Salaries Base		-
Average Benefit Cost Rate		24.50%
Indexed Appointed Salary and Benefits Base		-
Casual/PT Salary Expenditure Base (previous year)		-
Average ATB Incr./Decr. for casual/pt staff		2.00%
Indexed Casual/PT Salary Base		-
Average Benefit Cost Rate		10.00%
Indexed Casual/PT Salary and Benefits Expenditure Base		-
Indexed Salary and Benefits Expenditure Costs	\$	-
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	-
Add the Non-Salary Expenditure Base (previous year)	+	217,017
Add the Occupancy Costs (current year)	+	779,944
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes	\$	996,961
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	31,351
UTI Indexed Fee	\$	31.80
\$ Amount of UTI based increase (over adjusted fee base)	\$	(0.62)
% Amount of UTI based increase (over adjusted fee base)		-1.91%
Consumer Price Index		
Fee Per Session (previous year)	\$	32.42
Less: Removal of old temporary fee	-	-
Adjusted fee base	\$	32.42
Consumer Price Index		3.20%
Consumer Price Indexed Fee	\$	33.46
\$ Amount of CPI based increase	\$	1.04

Combined Fee Increase		
Fee Per Session (previous year)	\$	32.42
Less: Removal of old temporary fee	-	-
Adjusted fee base		32.42
CPI Based Fee Increase	+	1.04
UTI Based Fee Increase	+	(0.62)
Indexed Full Time Fee	\$	32.84

University of Toronto Scarborough Index		
Appointed Salary Expenditure Base (previous year)	\$ 632,143	
Average ATB Increase/Decrease for Appointed Staff	4.00%	
Indexed Salaries Base	657,429	
Average Benefit Cost Rate	24.50%	
Indexed Appointed Salary and Benefits Base		818,499
Casual/PT Salary Expenditure Base (previous year)	135,455	
Average ATB Incr./Decr. for casual/pt staff	2.00%	
Indexed Casual/PT Salary Base	138,164	
Average Benefit Cost Rate	10.00%	
Indexed Casual/PT Salary and Benefits Expenditure Base		151,980
Indexed Salary and Benefits Expenditure Costs		\$ 970,479
Add an Estimate of Severance Costs (current year)	+	-
Subtract Net Revenue from Other Sources (previous year)	-	(637,466)
Add the Non-Salary Expenditure Base (previous year)	+	313,817
Add the Occupancy Costs (current year)	+	19,723
Reduce by the proportion of non-student use (current year).	-	-
Add Attributions from St. George (current year)	+	-
Costs for UTI Purposes		\$ 666,553
Divide the difference by the projected enrolment (current year) giving part-time student enrolment the established weight.	÷	31,351
UTI Indexed Fee		\$ 21.26
\$ Amount of UTI based increase (over adjusted fee base)		\$ 0.91
% Amount of UTI based increase (over adjusted fee base)		4.48%
Consumer Price Index		
Fee Per Session (previous year)		\$ 20.35
Less: Removal of old temporary fee	-	-
Adjusted fee base		\$ 20.35
Consumer Price Index		3.20%
Consumer Price Indexed Fee		\$ 21.00
\$ Amount of CPI based increase		\$ 0.65

Combined Fee Increase		
Fee Per Session (previous year)		\$ 20.35
Less: Removal of old temporary fee	-	-
Adjusted fee base		20.35
CPI Based Fee Increase	+	0.65
UTI Based Fee Increase	+	0.91
Indexed Full Time Fee		\$ 21.91

OFFICE OF
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We wish to acknowledge this land on which the University of Toronto operates. For thousands of years it has been the traditional land of the Huron-Wendat, the Seneca, and most recently, the Mississaugas of the Credit River. Today, this meeting place is still the home to many Indigenous people from across Turtle Island and we are grateful to have the opportunity to work on this land.



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